

Martin Jr. to SIES/SIHS						
General Fund Only						
Expenditures						
	<u>Salaries</u>	<u>TRS *</u>	<u>LSERS *</u>	<u>M/C</u>	<u>Insurance *</u>	<u>Total</u>
Equipment rental						\$ 1,200
Internet						\$ 1,284
SIS Maintenance						\$ 5,718
Utilities/Phone						\$ 37,002
Repair/Upkeep of Bldg.						\$ 5,570
4 Tchr. positions (5 yr. Bach)	\$ 120,500					\$ 120,500
teacher benefits		\$ 28,559		\$ 1,747	\$ 36,842	\$ 67,148
3 paras	\$ 30,207					\$ 30,207
para benefits		\$ 7,159		\$ 438	\$ 27,631	\$ 35,228
custodian	\$ 11,813					\$ 11,813
maid benefits			\$ 2,966	\$ 150	\$ 9,210	\$ 12,327
secretary	\$ 7,904					\$ 7,904
secretary benefits		\$ 1,873		\$ 115	\$ 9,210	\$ 11,198
Projected Savings						\$ 370,230

HHS to HES facility						
General Fund Only						
Expenditures						
	<u>Salaries</u>	<u>TRS *</u>	<u>LSERS *</u>	<u>M/C</u>	<u>Insurance *</u>	<u>Total</u>
Equipment rental						\$ 1,200
Internet						\$ 3,876
Teacher Travel						\$ 2,500
SIS Maintenance						\$ 5,718
Utilities/Phone						\$ 27,365
Repair/Upkeep of Bldg.						\$ 5,700
2 Tchr. positions (5 yr. Bach)	\$ 60,250					\$ 60,250
teacher benefits		\$ 14,279		\$ 874	\$ 18,421	\$ 33,574
1 para	\$ 10,069					\$ 10,069
para benefits		\$ 2,386		\$ 146	\$ 9,210	\$ 11,743
1 Twelve Month Maid	\$ 13,162					\$ 13,162
1 Nine Month Maid	\$ 10,372					\$ 10,372
maid benefits			\$ 6,731	\$ 341	\$ 18,421	\$ 25,493
Projected Savings						\$ 211,021

Total Projected Savings	\$ 581,251
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* all benefits based on 2011-2012 rates with insurance based on employee and spouse
Teacher salaries subject to change based on who the actual RIF impacts
ALL insurance subject to change based on who the actual RIF impacts

EXHIBIT

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